



# **Bureau of Human Resources**

## **FY2013 Budget Presentation**

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**October 23, 2012**

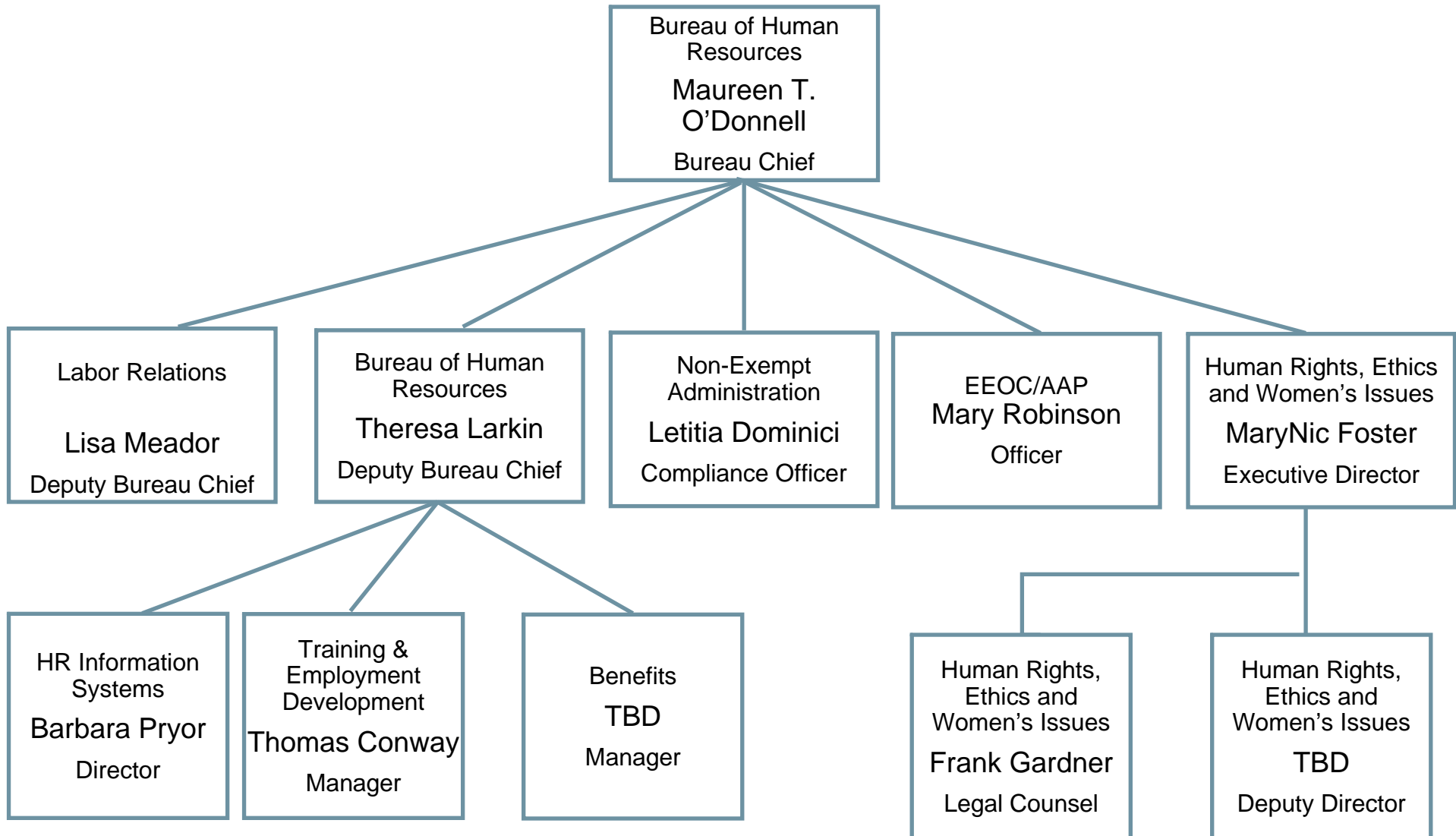
032-Department of Human Resources

002-Department of Human Rights, Ethics & Women's Issues

019-Employee Appeals Board

# Bureau of Human Resources Management Team

FY2013 Bureau of Finance Budget Presentation



# Bureau of Human Resources – FY2013 budget highlights

## FY2013 Budget Presentation

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- Establish a professional human resources management system that provides the necessary flexibility and management control to ensure the delivery of quality public services
  - ❖ Continue implementation of Employment Plan
  - ❖ Implement on-line training to provide an efficient means of educating employees
  - ❖ Administer the employee selection process, ensure that job descriptions accurately reflect job duties and qualifications, and develop and implement pay plans
  - ❖ Continue to establish uniform policies and procedures across Cook County government
- Continue to strengthen Labor Management and Employee Relations
  - ❖ Finalize (4) four remaining 2008-2012 collective bargaining agreements, through interest arbitrations
  - ❖ Streamline the third step grievance process
  - ❖ Bolster management efforts to improve service delivery and performance
  - ❖ Finalize labor strategy for upcoming negotiations

# Bureau of Human Resources – FY2013 budget highlights

## FY2013 Budget Presentation

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- Fully implement shared resources model with Cook County Health and Hospital Systems
  - ❖ Complete 1115 Medicaid Waiver
  - ❖ Post all CCHHS job opportunities
  - ❖ Support development and implementation of Employment Plan
  - ❖ Provide Employment Plan training of health system employees
  - ❖ Continue Labor negotiations and support labor management relations
  - ❖ Investigate and resolve EEO complaints
- Ensure continued focus on Absence Management
  - ❖ Selection of third party administrator targeted for 1<sup>st</sup> quarter 2013
  - ❖ Train supervisors on reporting tool and appropriate management practices
  - ❖ Promote a wellness focus to support absence management
- Resources
  - ❖ Six (6) positions transferred from CCHHS to support shared services and additional responsibilities pursuant to the Employment Plan (2 EEO investigators, 1 Senior Labor Counsel, 1 Training Coordinator, 1 Deputy Compliance Officer and 1 Recruitment and Selection Analyst)
  - ❖ Transfer of Benefits Manager from Risk to support Wellness initiatives
  - ❖ Transfer of 11 FTEs from Human Rights, Ethics and Women's Issues

# Bureau of Human Resources – FY2012 overview

## FY2013 Budget Presentation

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- Employment Plan Compliance
  - ❖ Filed Employment Plan for Offices Under the President; Plan approved on March 19, 2012
  - ❖ Designed and implemented Employment Plan Compliance Training programs; Over 2,000 employees trained
  - ❖ Initiated County-wide user groups to provide a knowledge exchange for Taleo administrators
- Recruitment
  - ❖ Established an EEO office to investigate and resolve employee related EEO complaints as well as evaluate ADA accommodations
  - ❖ Facilitated hiring of 263 positions at CCHHS and over 130 in Offices Under the President
  - ❖ Implementation of 1115 Medicaid Waiver plan
- Key Performance Indicators
  - ❖ Average number of days to fill vacancies from Request to Hire to effective start date of hire reduced from 115 days to below 100 days.
  - ❖ Completed negotiations for 91 out of 95 collective bargaining agreements. Remaining CBA's are scheduled for interest arbitration.

# Bureau of Human Resources – FY2012 overview

## FY2013 Budget Presentation

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- Key Performance Indicators - continued
  - ❖ Resolved approximately 180 3<sup>rd</sup> step grievances. Resolved 32 arbitration matters prior to hearing. Conducted 25 arbitration hearings
  - ❖ Developed absence management reporting tool to assist supervisors in monitoring absence
  - ❖ Launched Wellness program in collaboration with Blue Cross/Blue Shield, Risk Management and the Office of the President and conducted county-wide health fairs to promote Wellness and reduce absenteeism
- Identified \$5.3M in cost savings opportunities for HMO migration

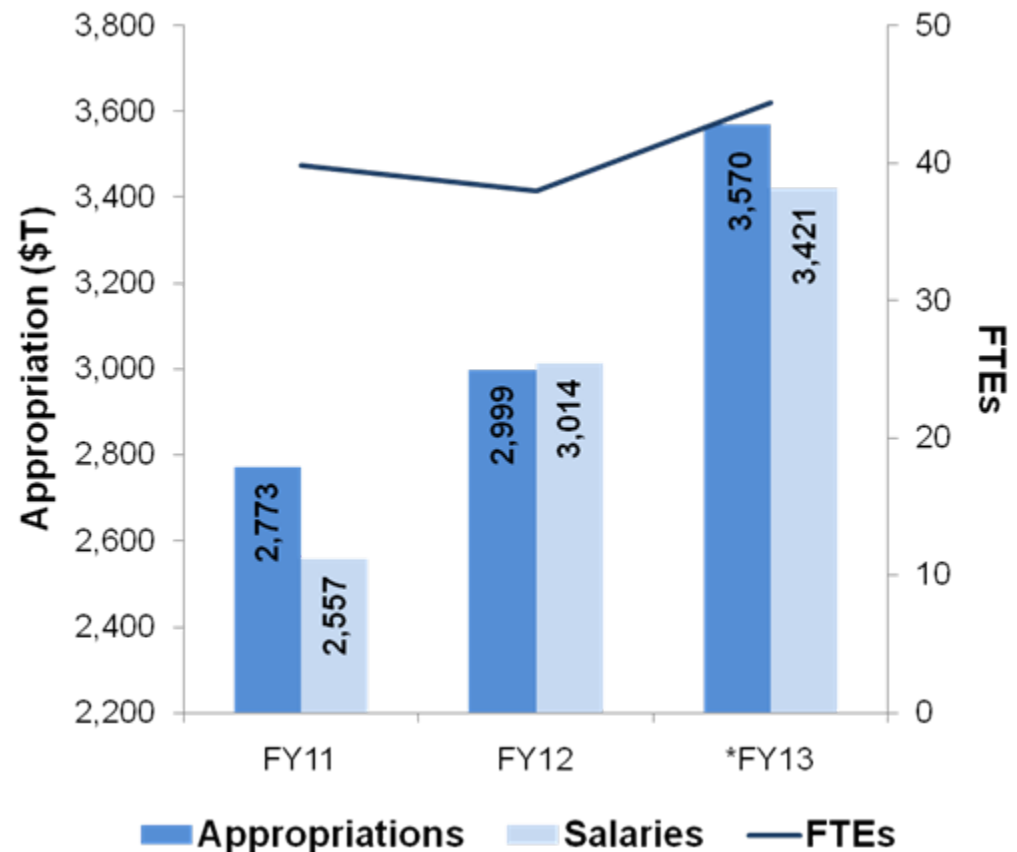
# 032-Department of Human Resources

## FY2013 Budget Presentation

### Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

### Budget and staffing



\*A total of six (6) positions have been transferred from CCHHS to enable the Bureau to meet the shared service performance goals. The BHR will receive salary reimbursements totaling \$195,658; \$70,658 for the Employee Benefits Manager position and \$125,000 for the Director of Human Resources Information Systems position.

# 032-Department of Human Resources – 2013 STAR goals and targets

FY2013 Budget Presentation

STAR Performance Data			
Performance metric	FY2011 Actual	FY2012 Projected YE	FY2013 Target
<b>Recruit &amp; retain the best qualified employees</b> •Average number of days to fill vacancies from request to hire to effective start date of hire.	115	100	90
<b>Ensure Employment Plan Compliance for Offices Under the President</b> •# of employees trained on the Employment Plan.	N/A	2,400	2,400
<b>Improve collective bargaining &amp; grievance processes</b> • % of 3rd step hearings ≤ 30 days from receipt to hearing.	27%	75%	75%
<b>Improve collective bargaining &amp; grievance processes</b> • % of 3rd step hearings ≤ 30 days from hearing.	39%	90%	100%

# Human Rights, Ethics & Women's Issues – FY2013 budget highlights

## FY2013 Budget Presentation

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- Recognition and celebration of the 20<sup>th</sup> year anniversary of the Cook County Human Rights Ordinance – 20<sup>th</sup> year as an independent civil rights enforcement agency whose jurisdiction extends throughout all of Cook County. Community event will include sister civil rights agencies, advocacy organizations and former Human Rights Commission members.
- Increase awareness throughout Cook County and improve compliance with the Human Rights Ordinance.
- Focus on fair housing outreach, education and enforcement activities, geared toward exploration of achieving “substantial equivalency” with the U.S. Department of Housing and Urban Development.
- October 2012 Public Hearing, “Incarcerated Females – Breaking the Cycle” – facilitating 2013 Cook County Board district presentations and follow-up, and publication of Public Hearing Report and recommendations.
- Continued and expanding training initiatives for Cook County public officials, employees, and Cook County businesses, in Ethics, Workplace Violence Prevention, Sexual Harassment Prevention and Human Rights Ordinance compliance.

# Human Rights, Ethics & Women's Issues – FY2012 overview

## FY2013 Budget Presentation

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- Conducted in person training for over 1300 Cook County employees on the County's Sexual Harassment Prevention Policy and on compliance with the Cook County Human Rights Ordinance. In addition, responded to a request from the Office of the Cook County State's Attorney for in person training for 200 State's Attorneys on the same subject matter.
- Assisted in education and outreach programs sponsored by the Cook County Department of Planning and Development for sub-grantees/recipients of U.S. Department of Housing and Urban Development Community Development and Block Grant monies, on issues related to affirmatively furthering fair housing in Cook County.
- Hosted the 15<sup>th</sup> Annual Unsung Heroine Awards and Breakfast at the Chicago Cultural Center, this event was attended by over 350 individuals. The Awards, presented in March for Women's History month, honor 18 women or girls from Cook County for their previously unheralded efforts and achievements in their communities.

# Human Rights, Ethics & Women's Issues – FY2012 overview

## FY2013 Budget Presentation

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- Co-sponsored with various women's organizations and governmental entities events such as the annual "Equal Pay Day Rally" at the Daley Plaza – events such as these and others have drawn over 400 attendees or participants from the general public.
- Conducted in person training for over 600 Cook County employees on the Cook County Ethics Ordinance, the Board also began full-scale implementation of the County's first online ethics training program for employees under the Office of the President. Online ethics training in 2012 has reached over 1500 Cook County employees.

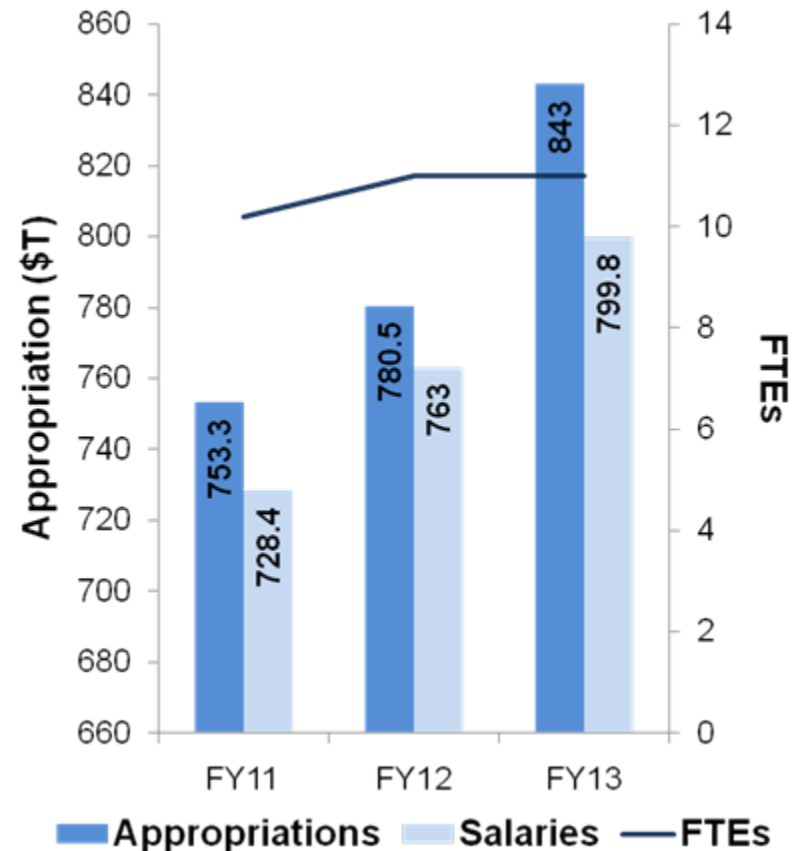
# Department of Human Rights, Ethics & Women's Issues

## FY2013 Budget Presentation

### Mission

The Department serves Cook County elected and appointed officials, Cook County employees, and the people of Cook County. The Department's mission is defined by the numerous Ordinances and Resolutions that the Department is responsible for enforcing. Each Ordinance expressly assigns authority and responsibility for enforcement with the executive director and its respective independent Boards or Commissions. Human Rights, Chapter 42, Article II, county-wide civil rights protection (employment, housing, public accommodations, credit, County services) for all people who live and work in Cook County; Ethics, Chapter 2, Article VII and Contingency Fund Guidelines, Chapter 34, Article IV, compliance with the Code of Ethical Conduct for Cook County public officials, elected and appointed, lobbyists, County vendors, and County employees; and,

### Budget and staffing



# Department of Human Rights, Ethics & Women's Issues

FY2013 Budget Presentation

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## **Mission - Continued**

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the Resolution Creating a Commission on Women's Issues, Cook County elected officials and other interested stakeholders take into account the unique issues and concerns facing women and girls in Cook County in the development and implementation of all policies and programs.

## 002-Human Rights, Ethics & Women's Issues – 2013 STAR goals and targets

### FY2013 Budget Presentation

STAR Performance Data			
Performance Metric	FY2011 Actual	FY2012 Projected YE	FY2013 Target
<b>Improve departmental processes and efficiencies in Human Rights Cases</b> <ul style="list-style-type: none"> <li>• Number of cases (at investigations and other) closed</li> </ul>	83	75	75
<ul style="list-style-type: none"> <li>• Number of new CCHR complaints filed in fiscal year</li> </ul>	49	65	65
<b>Increase Awareness and Improve understanding of Ethics &amp; Human Rights Ordinances</b> <ul style="list-style-type: none"> <li>• Number of people trained for Ethics in person</li> </ul>	921	780	800
<ul style="list-style-type: none"> <li>• Number of employees participating in Ethics Online Training*</li> </ul> <p><small>*This number does not include 7000 CCHHS employees who are also mandated to receive annual ethics trainings, nor does this number reflect a request by the Cook County Sheriff office for its 6000 Sheriff office employees.</small></p>	100	1275	2200
<b>Identify and promote effective recommendations on health, safety and economic well being of women and girls</b> <ul style="list-style-type: none"> <li>• Number of training sessions on county work place violence policy and domestic violence policy</li> </ul> <p><small>*This number does not reflect departmental response to CCHHS's request to train 7000 HHS office employees.</small></p>	12	9	32

# 019-Employee Appeals Board

## FY2013 Budget Presentation

### Mission

The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner. The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

### Budget and staffing

